
Board of Elections

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Table DL0-1

Description	FY 2022	FY 2023	FY 2024	FY 2025	% Change
	Actual	Actual	Approved	Proposed	from FY 2024
OPERATING BUDGET	\$14,546,195	\$11,140,715	\$14,804,377	\$14,753,377	-0.3
FTEs	56.4	57.8	64.0	64.0	0.0
CAPITAL BUDGET	\$742,386	\$382,580	\$0	\$0	N/A
FTEs	0.0	0.0	0.0	0.0	N/A

The Board of Elections, a chartered independent agency, is comprised of a three-member Board along with a small, dedicated staff that carries out the agency’s mission. The mission of the Board is to enfranchise eligible residents, conduct elections, and assure the integrity of the electoral process, as mandated by both federal and local laws.

Summary of Services

The Board of Elections (BOE) achieves its mission through the execution of the following services and programs: voter registration services; voting system technologies; voter information services, including public and media outreach, and candidate services; information technology and information services systems that support voting, ballot tabulation, and electronic mapping of election district boundaries; planning and implementation of District of Columbia elections; and through the aid of legal counsel, rule-making, and adjudication functions.

The agency’s FY 2025 proposed budget is presented in the following tables:

FY 2025 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table DL0-2 contains the proposed FY 2025 budget by revenue type compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual data.

Table DL0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	% Change*	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	% Change
Appropriated Fund												
GENERAL FUND												
Local Funds	13,150	10,948	14,804	14,253	-551	-3.7	56.4	57.8	64.0	64.0	0.0	0.0
TOTAL FOR GENERAL FUND	13,150	10,948	14,804	14,253	-551	-3.7	56.4	57.8	64.0	64.0	0.0	0.0
FEDERAL RESOURCES												
Federal Grant Fund - FPRS	1,402	193	0	500	500	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR FEDERAL RESOURCES	1,402	193	0	500	500	N/A	0.0	0.0	0.0	0.0	0.0	N/A
PRIVATE FUNDS												
Private Grant Fund -FPRS	-6	0	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	-6	0	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	14,546	11,141	14,804	14,753	-51	-0.3	56.4	57.8	64.0	64.0	0.0	0.0

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private) and Special Purpose Revenue type, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2025 Operating Appendices** located on the Office of the Chief Financial Officer’s website.

FY 2025 Proposed Operating Budget, by Account Group

Table DL0-3 contains the proposed FY 2025 budget at the Account Group level compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual expenditures.

Table DL0-3

(dollars in thousands)

Account Group	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Percentage Change*
701100C - Continuing Full Time	5,146	5,293	6,265	6,109	-156	-2.5
701200C - Continuing Full Time - Others	1,277	776	1,285	1,521	236	18.3
701300C - Additional Gross Pay	258	51	0	0	0	N/A
701400C - Fringe Benefits - Current Personnel	1,148	1,163	1,214	1,152	-62	-5.1
701500C - Overtime Pay	402	325	500	0	-500	-100.0
SUBTOTAL PERSONNEL SERVICES (PS)	8,233	7,609	9,264	8,782	-483	-5.2

Table DL0-3

(dollars in thousands)

Account Group	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change	
					from FY 2024	Percentage Change*
711100C - Supplies and Materials	196	75	411	96	-315	-76.6
712100C - Energy, Communications and Building Rentals	2	25	20	42	22	111.4
713100C - Other Services and Charges	3,864	2,596	3,827	3,912	86	2.2
713200C - Contractual Services - Other	1,863	348	537	526	-11	-2.1
715100C - Other Expenses	0	0	0	0	0	N/A
717100C - Purchases Equipment and Machinery	382	487	745	1,395	650	87.2
717200C - Rentals Equipment and Other	6	0	0	0	0	N/A
SUBTOTAL NONPERSONNEL SERVICES (NPS)	6,314	3,532	5,540	5,972	432	7.8
GROSS FUNDS	14,546	11,141	14,804	14,753	-51	-0.3

*Percent change is based on whole dollars.

FY 2025 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table DL0-4 contains the proposed FY 2025 budget by division/program and activity compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table DL0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024
(AMP000) AGENCY MANAGEMENT PROGRAM										
(AMP003) Communications	1,079	1,029	1,108	1,198	90	7.5	8.7	9.0	10.0	1.0
(AMP005) Contracting and Procurement	68	18	95	72	-23	0.9	1.0	1.0	1.0	0.0
(AMP006) Customer Service	269	280	269	278	9	1.9	2.9	3.0	3.0	0.0
(AMP009) Fleet Management	0	39	19	40	21	0.0	0.0	0.0	0.0	0.0
(AMP011) Human Resource Services	767	754	685	707	22	6.6	6.7	7.0	7.0	0.0
(AMP012) Information Technology Services	1,345	1,191	1,286	1,216	-70	8.5	8.7	9.0	9.0	0.0
(AMP014) Legal Services	673	757	881	916	35	5.6	5.8	6.0	6.0	0.0
(AMP016) Performance and Strategic Management	677	779	822	1,034	212	4.7	4.8	5.0	7.0	2.0
(AMP019) Property Asset and Logistics Management	-3	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(AMP030) Executive Administration	35	15	52	52	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (AMP000) AGENCY MANAGEMENT PROGRAM	4,911	4,862	5,216	5,513	298	35.7	38.5	40.0	43.0	3.0

Table DL0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024
(GO0057) ELECTION OPERATIONS										
(O05701) Election Operations	8,045	4,350	6,080	6,630	550	11.3	10.6	14.0	11.0	-3.0
(O05702) Voter Registration	1,265	1,618	3,209	2,324	-885	6.6	5.8	7.0	7.0	0.0
(O05703) Voter Services	325	311	300	287	-13	2.8	2.9	3.0	3.0	0.0
SUBTOTAL (GO0057)										
ELECTION OPERATIONS	9,635	6,279	9,589	9,240	-349	20.7	19.3	24.0	21.0	-3.0
TOTAL PROPOSED										
OPERATING BUDGET	14,546	11,141	14,804	14,753	-51	56.4	57.8	64.0	64.0	0.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for the activities within this agency’s programs, please see **Schedule 30-PBB Program Summary by Activity**. For detailed information on this agency’s Cost Center structure as reflected in the District’s Chart of Accounts, please see **Schedule 30-CC FY 2025 Proposed Operating Budget and FTEs, by Division/Office**. Additional information on this agency’s interagency agreements can be found in **Appendix H**. All schedules can be found in the FY 2025 Operating Appendices, Volume 6 located on the Office of the Chief Financial Officer’s website.

Program Description

The Board of Elections operates through the following 2 programs:

Election Operations – provides the administrative functions for the agency’s overall operations. This program directs election-related program operations and support activities; conducts elections; provides voter registration services; and provides voter roll maintenance, technology and information, and administration and support.

This program contains the following 3 activities:

- **Election Operations** – provides central planning, administrative, and logistical support for all agency operations, including those directly associated with the conduct of elections and their subsequent clean-up. This activity is responsible for resource planning and financial management, including budgeting, accounting, procurement activity, and Intra-District charges for services; contractual support for elections; and maintenance of agency facilities, specialized equipment, and other material. This activity also coordinates special elections and recall; develops election ballot layouts and design; effects procurement, monitors production, and ensures proper distribution of ballots for each voting precinct; performs comprehensive planning and support to election operations; and ensures that elections are carried out in an open and accessible manner for voters of the District of Columbia;
- **Voter Registration** – operates the voter registration system; conducts the absentee voter program, including in person, by mail, overseas citizen services, and absentee registration and voting; maintains voter history data; disseminates and provides access to voter registry data products; determines registration status for special ballots and petition signatures; assists in automated ballot tabulation and recount operations; conducts the biennial voter canvass; and executes the statutorily mandated requirements for the management and maintenance of the District’s voter registry, including data processing systems support for on-line voter registration; and

- **Voter Services** – provides centralized voter assistance, public reception, and information services; provides candidates with the information and documentation necessary for them to qualify for office, including petitions and declarations of candidacy; administers ballot access procedures for candidates and initiative, referendum, and recall measures; ensures petition sufficiency, voter qualification and eligibility, absentee registration and voting, and documentation for certification of election results; conducts ballot position lotteries and assists in automated ballot tabulation and recount operations; and conducts the in-person absentee voting program.

Agency Management – provides for administrative support and the required tools to achieve operational and programmatic results. This program is standard for all agencies using performance-based budgeting.

Program Structure Change

The Board of Elections has no program structure changes in the FY 2025 proposed budget.

FY 2024 Approved Budget to FY 2025 Proposed Budget, by Revenue Type

Table DL0-5 itemizes the changes by revenue type between the FY 2024 approved budget and the FY 2025 proposed budget. For a more comprehensive explanation of changes, please see the FY 2025 Proposed Budget Changes section, which follows the table.

Table DL0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2024 Approved Budget and FTE		14,804	64.0
Removal of One-Time Funding	Multiple Programs	-1,027	0.0
LOCAL FUNDS: FY 2025 Recurring Budget		13,777	64.0
Increase: To support additional FTE(s)	Agency Management Program	276	3.0
Increase: To support nonpersonnel services costs	Multiple Programs	159	0.0
Decrease: To recognize savings from a reduction in FTE(s)	Election Operations	-259	-3.0
Decrease: To adjust Overtime Pay	Election Operations	-500	0.0
Enhance: To support the cost of voting equipment, maintenance and support services (one-time)	Election Operations	800	0.0
LOCAL FUNDS: FY 2025 Mayor's Proposed Budget		14,253	64.0
FEDERAL GRANT FUND - FPRS: FY 2024 Approved Budget and FTE		0	0.0
Increase: To adjust the Contractual Services budget	Election Operations	500	0.0
FEDERAL GRANT FUND - FPRS: FY 2025 Mayor's Proposed Budget		500	0.0
GROSS FOR DL0 - BOARD OF ELECTIONS		14,753	64.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for interagency projects funded within this agency, please see Appendix J, FY 2025 Interagency Budgets, in the Executive Summary budget volume.

FY 2025 Proposed Operating Budget Changes

Table DL0-6 contains the proposed FY 2025 budget by fund compared to the FY 2024 approved budget.

Table DL0-6

Appropriated Fund	FY 2024 Approved	FY 2025 Proposed	% Change from FY 2024
Local Funds	\$14,804,377	\$14,253,377	-3.7
Federal Grant Fund - FPRS	\$0	\$500,000	N/A
GROSS FUNDS	\$14,804,377	\$14,753,377	-0.3

Mayor's Proposed Budget

Increase: BOE's Local funds budget proposal includes an increase of \$276,370 and 3.0 Full-Time Equivalents (FTEs) in the Agency Management Program to support projected personnel costs. Additionally, a proposed Local funds increase of \$158,582 across multiple programs is to support operational spending, primarily for election related equipment purchases.

In Federal Grant funds, BOE's budget proposal includes an increase of \$500,000 to adjust the Contractual Service budget for the Help Americans Vote Act (HAVA) grant.

Decrease: BOE's Local funds budget proposal reflects a decrease of \$258,952 and 3.0 FTEs in the Election Operations program to recognize savings from a reduction in FTEs. Additionally, the proposed Local budget includes a decrease of \$500,000 to adjust Overtime pay in the Election Operations program.

Enhance: BOE's proposed Local funds budget includes a one-time increase of \$800,000 to support the cost of voting equipment, maintenance and support services.

FY 2025 Proposed Full-Time Equivalents (FTEs)

Table DL0-7 contains the summary of FY 2025 Proposed Budgeted Full-Time Equivalents (FTEs).

Table DL0-7

Total FY 2025 Proposed Budgeted FTEs	64.0
Total FTEs employed by this agency	64.0

Note: Table DL0-7 displays the impact of the buyer agencies budgets funding the seller agencies FTEs in the FY 2025 budget, compared to how FTEs were budgeted in FY 2024.

- It starts with the FY 2025 budgeted FTE figure, 64.0 FTEs.
- It subtracts 0.0 FTEs budgeted in DL0 in FY 2025 who are employed by another agency.
- It adds 0.0 FTEs budgeted in other agencies in FY 2025 who are employed by DL0.
- It ends with 64.0 FTEs, the number of FTEs employed by DL0, which is the FTE figure comparable to the FY 2024 budget.